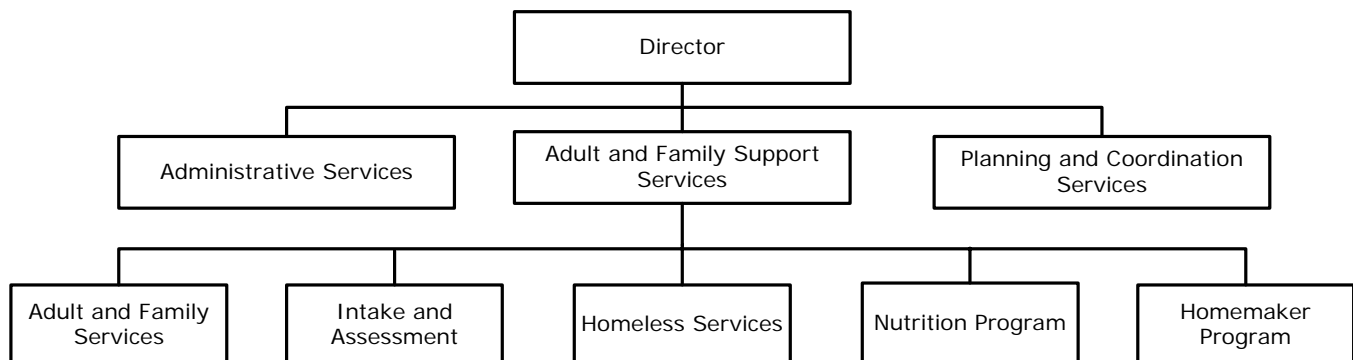


37 Social Services-At a Glance

Mission	Metro Social Services promotes quality living in our communities by linking people, information and resources. We provide services as a part of our response to persons challenged by economic, social, physical or behavioral problems.			
Budget Summary		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
	Expenditures and Transfers:			
	GSD General Fund	<u>\$13,280,400</u>	<u>\$10,112,300</u>	<u>\$8,828,400</u>
	Total Expenditures and Transfers	<u><u>\$13,280,400</u></u>	<u><u>\$10,112,300</u></u>	<u><u>\$8,828,400</u></u>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$689,100	\$181,000	\$37,000
	Other Governments and Agencies	2,652,600	2,422,400	1,189,500
	Other Program Revenue	<u>101,500</u>	<u>93,500</u>	<u>86,000</u>
	Total Program Revenue	<u>\$3,443,200</u>	<u>\$2,696,900</u>	<u>\$1,312,500</u>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>136,300</u>	<u>106,100</u>	<u>35,800</u>
	Total Revenues	<u><u>\$3,579,500</u></u>	<u><u>\$2,803,000</u></u>	<u><u>\$1,348,300</u></u>
Positions	Total Budgeted Positions	267	248	101
Contacts	Director: Gerri Robinson email: gerri.robinson@nashville.gov Financial Manager: Pamela McEwen email: pamela.mcewen@nashville.gov 25 Middleton Street 37210 Phone: 862-6400 FAX: 862-6404			

Organizational Structure



37 Social Services-At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$227,500
• Internal Services Charges:	
• Finance Charge	-29,400
• Human Resources Charge	8,200
• Information Systems Charge	-58,800
• Facilities Maintenance & Security Charge	27,100
• Shared Business Office Charge	-400
• Shared Services Charge	10,800
• Customer Call Center Charge	-1,000
• Fleet Management Charge	-22,000
• Postal Service Charge	-3,100
• Transfer Occupancy Costs Richland Village Campus	-35,300
• Transfer Moynihan Center utilities	-2,700
• Transfer Disability Information Function to ADA	-83,100
• Transfer Knowles Home to Hospital Authority	-357,600
• Transfer Adult Day Care to Hospital Authority	-126,500
• Transfer Senior Dietary to Hospital Authority	-151,800
• Transfer Senior Custodial to the Hospital Authority	-145,400
• Transfer Van Driver positions to Hospital Authority	-31,000
• Close Child Care Center Program	-301,400
• Close Transportation Program	-197,800
• Transfer the Financial Assistance Program To the Metro Action Commission	-784,900
• Close Refugee Services Program	-9,100
• Homeless Task Force	800,000
• Quality Assurance and Best Practice Review	50,300
• Infant and Toddler Child Care	195,600
• Council Reductions	-262,100
Total	<u><u>-\$1,283,900</u></u>

Overview

ADMINISTRATIVE SERVICES

The administrative staff directs departmental policies and procedures. The administrative staff coordinates total quality management and ensures best practices are in place throughout the department. This division supports department staff and operating programs. Included in this division are the areas of management, budget and finance, human resources, quality assurance and data management.

ADULT AND FAMILY SUPPORT SERVICES

Adult and Family Services

Brief Counseling includes short-term problem solving, budgeting, goal setting and home visits to strengthen and support families.

Family Centered Casework strengthens and enhances the dynamics of the family by improving interaction and communication within the family.

Extended Family Support (for relative caregivers and other multigenerational families with similar needs) includes life management skills training: decision making, setting goals, social/interpersonal skills, budgeting, life planning and work related challenges as well as assistance in negotiating a variety of systems with a goal of helping the customer become self-sufficient. This program also provides parenting skills training and homemaker support for relative caregivers.

Community Coordination is achieved as staff members lead and participate in community events and organizations, working in partnership with community residents and other agencies to improve services.

Intake and Assessment

Assessments are completed to identify individual and family needs, and the barriers to being self-supporting. The assessment will focus on the customer's ability, experience and interests, and will result in a service plan that could include services provided by Metro Social Services and/or referral to other agencies.

Information and Referral is available to help customers identify and access other community resources to meet a variety of needs.

Homeless Services

Homeless Services provides specific supportive services appropriate to address the needs of homeless individuals and families.

Burial Assistance pays for and coordinates with funeral homes for the burial of deceased persons who did not leave sufficient resources to cover the cost of burial expenses.

The Nutrition Program

The Nutrition Program serves mid-day meals and organizes social opportunities for senior and disabled citizens to help at-risk senior adults in their homes. Meal sites are located in community centers and high-rises around the Nashville area. A hot lunch is served five days a week containing at least 1/3 of the established nutritional daily allowance. The program also coordinates with other home and community based activities for seniors.

37 Social Services-At a Glance

The program delivers meals to eligible seniors and disabled citizens in their homes, using a fleet of vans to deliver a combination of hot meals and frozen meals to the clients, based on their needs.

In addition, they operate the Nutrition Supplement Program, which provides the elderly with supplemental nutrition products at a significant savings over retail.

The Homemaker Program

The Homemaker program serves the frail elderly, mentally and physically challenged adults who need help with household tasks in order to remain in their own homes. Services include such homemaking chores as preparing meals, light housekeeping, washing dishes, washing clothes, and shopping. Homemakers assist with simple health care routines such as reminders to maintain diet restrictions, medication regimen, recommended exercises, and by observing and reporting changes in the client and within the home. Homemakers may also provide personal care, such as bathing, showering assistance or sponge baths. Additionally, homemakers give emotional support and encouragement during periods of loneliness, depression, and bereavement.

PLANNING AND COORDINATION SERVICES

The Planning and Coordination unit identifies social services needs through collaborations with local providers including community and government agencies. They review available community services in conjunction with assessed needs to identify gaps in service and develop systems to address these needs. They develop and coordinate funding opportunities.

The Planning and Coordination unit coordinates social service delivery to minimize overlap and administrative costs. They provide technical assistance and quality assurance support to enhance best practice in the delivery of services for all Davidson County social services agencies.

The Planning and Coordination unit provides community leadership and initiates planning efforts in specific social service areas to reflect evolving trends and current issues and needs, including: Adult/Senior, Children/Youth, Immigrants, Homeless and Integrated Services/Research.

37 Social Services-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
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NOTE: THIS DEPARTMENT WILL DEVELOP NEW PERFORMANCE MEASURES FOR 2007

ADMINISTRATIVE SERVICES

1. Administer the programs assigned to the agency by charter, and other social service efforts directed by the Mayor, Council and Commission.	Divisions managed	14	14	14	5
2. Increase services to residents of Nashville and Davidson County by using contracts and other third party funding sources.	Third party revenue	\$3,655,900	\$3,729,049	\$3,571,700	\$1,348,300

HOME & COMMUNITY BASED SERVICES

Child Care Center

1. Provide direct care for infants, toddlers and preschoolers whose low-income parents are employed or in training.	a. Children served per month (average)	50	46	51	NA
	b. Days of care provided per month (average)	1,083	1,071	1,104	NA
	c. Average of developmental goals achieved by children	NA	90%	90%	NA

Family Services

1. Help individuals and families in crisis access the community resources needed to resolve their immediate problem or lessen its negative impact.	a. Dollars of financial assistance provided per year	\$780,000	\$656,118	\$630,000	NA
	b. Customers receiving grants per year	2,000	2,182	1,200	NA
	c. Number of grants provided per month	200	200	NA	NA
	d. Indigent burials per year	105	125	105	95
	e. Customers receiving information and referral services per year	NA	NA	1,200	1,200
2. Assist individuals and families in preventing crises and maintaining stability.	Number of families receiving client support	750	484	500	720
3. Enhance the community's capacity to support families.	Number of New agency linkages per year	20	27	25	25

Richland Village Community Services

1. Provide resources and services to increase strength and stability of families with at-risk children.	a. Number of families receiving support services per year	NA	107	300	NA
	b. Number of children receiving family support services per year	NA	225	450	NA
	c. Dollars of financial assistance provided per year	NA	\$31,869	\$40,000	NA

37 Social Services-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Richland Village Community Services (Continued)					
2. Provide programs to support academic success of at-risk middle school students.	a. Number of students receiving academic assistance per year	NA	317	400	NA
	b. Number of students receiving transportation assistance per year	NA	83	40	NA
3. Provide homemaker services to families with children at risk.	Number of families served per month (unduplicated)	32	10	NA	NA
Refugee Services					
1. Assist refugees in developing financial self-sufficiency and independence by learning to live in this culture by providing counseling, direction, and intervention regarding health, employment, housing, language and other basic needs and issues.	a. Customers served per year – employment services	105	600	80	NA
	b. Customers served per year – social adjustment services	80	116	60	NA
	c. Customers served per year – English language training	130	240	100	NA
Nutrition Services					
1. Maintain at-risk senior adults in their home.	a. Number of seniors able to remain in their home setting due to congregate meals sites	1,272	748	780	750
	b. Number of seniors able to remain in their home setting due to home delivered meals	1,200	713	720	725
	c. Number of seniors meeting 1/3 RDA nutritional guidelines	2,472	1,461	1,500	1,475
	d. Number of congregate meals served at nutrition sites	NA	110,004	115,000	115,000
	e. Number of home delivered meals served to customers in their home per year	NA	166,966	165,000	165,000
2. To provide supplemental nutritional products to at-risk clients with special nutritional needs.	Customers receiving supplemental nutritional products (Ensure) per year	260	220	260	225
Homemaker Services					
1. Maintain at-risk senior adults in their home.	a. Customers served per year	400	381	380	385
	b. Hours of homemaker and personal care services provided per year	NA	37,014	36,450	36,450
2. Enhance the community's capacity to support seniors remaining in their homes through involvement in community partnerships.	Number of Home and community based service partnerships developed	3	1	3	NA

37 Social Services-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Transportation					
1. Enhance the community's capacity to allow seniors to remain active members of their community through offering senior transportation.	Trips provided per year	NA	41,000	46,000	NA
2. To maintain at-risk seniors in their home through improving access to community services.	Number of seniors able to maintain their physical/mental health through access to nutrition sites, medical appointments and social/community connections	580	500	580	NA
Disability Information Office					
1. Provide persons with a disability or their family member with information and assistance that will support their ability to live in the community.	a. Customer calls received per year	NA	3,973	3,500	NA
	b. Handiguides distributed per year	NA	778	975	NA
2. Increase community awareness and knowledge of the needs and abilities of persons with a disability.	Presentations to the community per year	NA	8	45	NA

37 Social Services-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	9,760,600	9,923,302	7,078,900	5,431,300
OTHER SERVICES:				
Utilities	207,900	223,846	72,800	0
Professional and Purchased Services	1,259,100	1,059,311	995,900	2,022,200
Travel, Tuition, and Dues	135,400	82,156	96,400	132,100
Communications	18,400	18,769	19,100	35,600
Repairs & Maintenance Services	44,200	53,797	11,500	200
Internal Service Fees	351,200	347,268	643,200	546,400
TOTAL OTHER SERVICES	2,016,200	1,785,147	1,838,900	2,736,500
OTHER EXPENSE	1,308,600	1,248,065	1,008,500	660,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	5,800	0
EQUIPMENT, BUILDINGS, & LAND	0	5,683	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	13,085,400	12,962,197	9,932,100	8,828,400
TRANSFERS TO OTHER FUNDS AND UNITS	195,000	195,494	180,200	0
TOTAL EXPENSE AND TRANSFERS	13,280,400	13,157,691	10,112,300	8,828,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	689,100	830,522	181,000	37,000
Other Governments & Agencies				
Federal Direct	35,000	27,388	35,000	0
Fed Through State Pass-Through	1,597,100	1,528,523	1,268,600	332,400
Fed Through Other Pass-Through	913,400	918,059	907,900	503,600
State Direct	0	360	0	0
Other Government Agencies	107,100	213,980	210,900	353,500
Subtotal Other Governments & Agencies	2,652,600	2,688,310	2,422,400	1,189,500
Other Program Revenue	101,500	116,607	93,500	86,000
TOTAL PROGRAM REVENUE	3,443,200	3,635,439	2,696,900	1,312,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	136,300	93,610	106,100	35,800
TOTAL REVENUE AND TRANSFERS	3,579,500	3,729,049	2,803,000	1,348,300

37 Social Services-Financial

	FY 2004				FY 2005		FY 2006	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR09	1	1.00	1	1.00	1	1.00
Admin Svcs Mgr	07242	SR13	2	2.00	2	2.00	1	1.00
Admin Svcs Officer 3	02660		0	0.00	0	0.00	2	2.00
Admin Svcs Officer 3	07244	SR10	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	07245	SR12	3	3.00	3	3.00	3	3.00
Bldg Maint Mechanic	02220	TG08	1	1.00	1	1.00	0	0.00
Bldg Maint Worker	07257	TG04	2	2.00	1	1.00	0	0.00
Contract Administrators	07734		0	0.00	0	0.00	6	6.00
Cook	01330	TG05	2	2.00	2	2.00	0	0.00
Cook - Assistant	02140	TG03	8	6.00	6	5.35	0	0.00
Cook Leader	04510	TL05	2	2.00	2	2.00	0	0.00
Cust Svc Supv	06598	SR10	2	2.00	2	2.00	0	0.00
Custodial Svcs Asst Supv	05450	TS02	1	1.00	1	1.00	0	0.00
Custodian 1	07280	TG03	8	7.43	8	7.43	0	0.00
DataBase Administrator	06818		0	0.00	0	0.00	1	1.00
Day Care Center Asst Teacher	05542	SR06	3	3.00	2	2.00	0	0.00
Day Care Center Teacher	06047	SR08	3	3.00	2	2.00	0	0.00
Finance Officer 1	10150		0	0.00	0	0.00	1	1.00
Group Care Aide	07314	SR04	5	5.00	5	5.00	0	0.00
Group Care Worker	06079	SR05	21	20.30	21	20.30	0	0.00
Group Care Worker Sr	06080	SR07	8	8.00	7	7.00	0	0.00
Health Care Worker Sr	07315	SR07	2	2.00	2	2.00	0	0.00
Homemaker	06311	SR05	33	33.00	31	31.00	27	27.00
Human Resources Asst 2	06931	SR07	2	2.00	2	2.00	0	0.00
Info System Analyst 1	07779		0	0.00	0	0.00	1	1.00
Info Systems Tech 1	07784	SR08	1	1.00	1	1.00	0	0.00
Interpreter - Pool	09032		35	3.10	35	3.10	0	0.00
Nutrition Site Coord	06771	SR05	25	10.25	22	10.70	18	8.42
Nutrition Site Monitor	07746	SR07	1	1.00	1	1.00	1	1.00
Office Asst 1	07747	GS03	0	0.00	1	0.70	0	0.00
Office Support Rep 2	10121	SR05	2	2.00	1	1.00	0	0.00
Office Support Rep 3	10122	SR06	3	3.00	3	3.00	1	0.70
Office Support Spec 1	10123	SR07	5	5.00	5	5.00	3	3.00
Professional Spec	07753	SR11	1	1.00	1	1.00	0	0.00
Program Coord	06034	SR09	2	2.00	2	2.00	0	0.00
Program Mgr 1	07376	SR11	6	6.00	6	6.00	0	0.00
Program Mgr 2	07377	SR12	7	7.00	7	7.00	5	5.00
Program Spec 2	07379	SR08	3	3.00	2	2.00	0	0.00
Program Supv	07381	SR10	5	5.00	4	4.00	4	4.00
Residential Care Admin	07393	SR13	1	1.00	1	1.00	0	0.00
Social Svcs Asst Dir	00385	SR15	1	1.00	1	1.00	0	0.00
Social Svcs Dir	01680	DP02	1	1.00	1	1.00	1	1.00
Social Work Assoc	01820	SR07	8	8.00	7	7.00	1	1.00
Social Work Tech	07405	SR06	8	7.75	7	7.00	0	0.00

37 Social Services-Financial

			FY 2004		FY 2005		FY 2006	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Social Worker 1	04949	SR08	12	12.00	11	11.00	2	2.00
Social Worker 2	07260	SR09	7	7.00	8	8.00	9	9.00
Social Worker 3	04835	SR10	9	9.00	7	7.00	7	7.00
Special Project Managers	07762		0	0.00	0	0.00	3	3.00
Specialized Skills Instr	00220	SR08	2	2.00	1	1.00	0	0.00
Specialized Skills Supv	06892	SR10	0	0.00	1	1.00	0	0.00
Van Driver	07760	TG05	12	11.60	10	10.00	3	3.00
Total Positions & FTE			267	216.43	248	202.58	101	91.12
Department Totals			267	216.43	248	202.58	101	91.12

38 Health Department-At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$44,945,600	\$29,722,200	\$33,093,500
	Special Purpose Fund	0	14,585,500	14,062,800
	Total Expenditures and Transfers	\$44,945,600	\$44,307,700	\$47,156,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$2,573,700	\$2,714,300	\$2,912,200
	Other Governments and Agencies	13,418,200	13,651,100	13,454,700
	Other Program Revenue	484,300	475,500	483,500
	Total Program Revenue	\$16,476,200	\$16,840,900	\$16,850,400
	Non-program Revenue	602,600	661,600	661,600
	Transfers From Other Funds and Units	2,685,100	2,685,100	2,912,100
Total Revenues	\$19,763,900	\$20,187,600	\$20,424,100	
Positions	Total Budgeted Positions	565	536	561
Contacts	Director of Health: Dr. Stephanie Bailey email: stephanie.bailey@nashville.gov			
	Financial Manager: Stan Romine email: stan.romine@nashville.gov			
	Lentz Building, 311 23 rd Avenue North 37203 Phone: 340-5616 FAX: 340-5665			

Line of Business and Program

Family, Youth, and Infant Health

Home Visiting
 Mobile Pediatric Assessment Clinic (MPAC)
 Children's Special Services
 Infant Mortality Initiatives Program
 School Health
 Oral Health Services

Epidemiology, Research, and Health Education

Health Policy, Research and Public Health Practice
 Community Health Education and Promotion Program
 Physical Activity and Healthy Eating
 Tobacco Control Program

Office of Nursing

Clinical Services and Immunization
 Notifiable Disease Control and Preparedness

Communicable Disease Control and Prevention

Tuberculosis Elimination
 STD/HIV Prevention and Intervention Program

Environmental Health

Air Quality
 Food Protection Services
 Animal Control
 Environmental Engineering
 Environmental Monitoring and Surveillance
 Pest Management Services

Health Equality

Nutrition Services
 Behavioral Health Services
 Health Care for the Homeless
 Health Care Access

Administrative

Non-allocated Financial Transactions
 Quality Management
 Vital Records Program
 Office of Civil Service Medical Examiner
 Office of Forensic Medical Examiner
 Correctional Health Services
 Information Technology
 Facilities Management
 Human Resources
 Finance
 Records Management
 Risk Management
 Executive Leadership

38 Health Department-At a Glance



Mission	<p>The mission of the Metro Public Health Department is to provide health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.</p>
Goals	<p>Infectious Diseases and Environmental Threats</p> <p>Threats to the public due to infectious diseases, environmental hazards and Weapons of Mass Destruction (WMD) will be effectively identified, contained, and reduced.</p> <ul style="list-style-type: none"> • During the next five (5) years, 100% of critical threats to the public (i.e., Anthrax, Weapons of Mass Destruction, West Nile Virus, etc.) will be appropriately identified, contained, and addressed. • There will be a decrease of early latent syphilis from 24 per 100,000 population in 2001 (137 cases), to 18 per 100,000 (100 cases) in 2005, and 13 per 100,000 (75 cases) in 2007. • Eliminate sustained domestic transmission of primary and secondary syphilis to 2.0 cases per 100,000 population in 2007. (Healthy People 2010 Goal #25-3) • There will be a decrease in the number of active tuberculosis cases from 12 per 100,000 population in 2001 to 10 per 100,000 in 2005, and 5 per 100,000 in 2007. • The air quality in Nashville, as reported by the Pollution Control Division (PCD), will meet or exceed the National Ambient Air Quality Standards (NAAQS) by being in the "good" or "moderate" range* for 98% of the days by 2005 and 99% of the days by 2007. <p>*"Good" = no health impacts are expected in this range. "Moderate" = unusually sensitive people should consider limiting prolonged outdoor exertion.</p> <p>Health Disparities</p> <p>Health disparities between blacks and whites will be reduced:</p> <p>Asthma</p> <ul style="list-style-type: none"> • By 2008 increase by 18% the proportion of persons living in the inner city area* with asthma who receive formal patient education including information about community and self-help resources as an essential part of management of their condition. <p>Diabetes</p> <ul style="list-style-type: none"> • By 2008 increase by 18% the proportion of persons living in the inner city area* with diabetes who receive formal diabetes education as an essential part of management of their condition. <p>Cardiovascular Disease</p> <ul style="list-style-type: none"> • By 2008 increase by 18% the proportion of adults living in the inner city area* with high blood pressure who are taking action to help control their blood pressure (losing weight, increasing physical activity, reducing sodium intake). <p>Infant Mortality</p> <ul style="list-style-type: none"> • By 2005 the black to white infant mortality rate ratio will be no more than 2.3 to 1 and by 2007 it will be no more than 1.8 to 1. The 2000 baseline is 2.7 to 1. <p>Fetal Mortality</p> <ul style="list-style-type: none"> • By 2005 the black to white fetal mortality rate ratio will be no more than 2.0 to 1 and by 2007 it will be no more than 1.5 to 1. The 1998 baseline (latest information available) is 3.0 to 1. <p>*Inner city area = Public health planning districts 5, 8, 9, 10a, and 11.</p>

38 Health Department-At a Glance



Goals (cont'd)

Lifestyle Behaviors

Increase the percentage of Nashville residents who adopt healthy living habits:

Physical Activity

- Increase the proportion of adults who engage in physical activity 12 or more times per month from 39% in 2001 to 42% in 2008.
- Increase the proportion of high school students who engage in vigorous physical activity 3 or more times per week for 20 or more minutes per occasion from 58% in 2001 to 63% in 2008.

Nutrition

- Decrease the proportion of adults who are overweight from 55% in 2001 to 52% in 2008.
- Decrease the proportion of high school students who are overweight from 13% in 2001 to 11% in 2008.

Tobacco Use

- Reduce cigarette smoking among adults from 26% in 2001 to 23% in 2008.
- Reduce cigarette smoking among high school students from 35% in 2001 to 31% in 2008.

Reproductive Behavior

- Decrease the proportion of high school students who have been pregnant or gotten someone pregnant from 9% in 2001 to 6% in 2008.

Health Care Access

Increase the number of uninsured persons who have access to needed health care services by:

- Linking 4,000 additional uninsured and publicly insured residents to an on-going source of primary health care during each of the next five years.
- Linking 2,500 additional uninsured residents to an on-going source of dental care during each of the next five years.
- Linking 250 additional uninsured residents to a mental health and/or alcohol and drug abuse provider during each of the next five years.
- Providing uninsured patients access to prescription drugs required to meet their medical needs.

Budget Change and Result Highlights FY 2006

Recommendation		Result
Pay Plan/Fringe Amounts	\$895,300	Supports the hiring and retention of a qualified workforce
Non-Allocated Financial Transactions		
Internal Service Charges		
Finance Charge	-18,600	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit.
Human Resources Charge	15,400	Delivery of core human resource functions including hiring, training, and evaluation/management.
Information Systems Charge	412,700	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity.

38 Health Department-At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Facilities Maintenance & Security Charge	\$2,000	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	-2,000	Delivery of administrative support functions.
Shared Services Charge	19,500	Delivery of centralized payment services.
Customer Call Center Charge	-3,800	Telephone access to information for Metro employees, the residents of Nashville, and other callers.
Fleet Management Charge	83,400	Delivery of fleet management, fuel services, and maintenance functions.
Postal Service Charge	-100	Delivery of mail across the Metropolitan Government.
Radio Service Charge	-3,700	Delivery of radio infrastructure support and radio installation and maintenance
Oral Health Services		
Reopening of Lentz Dental Clinic	89,700	The Lentz Dental Clinic would offer the capacity to see more pediatric dental patients (under 21 years of age) and provide an additional referral clinic for TennCare children. These funds will enable the program to serve an additional 1500 low income and TennCare children.
Clinical Services and Immunization		
Influenza Vaccine	141,600	Additional funds will cover the increase in the price of Influenza vaccine. This budget improvement is needed to cover the additional cost of purchasing the same amount of vaccine as last year (24,000 doses).
Food Protection		
Increase in Food Protection Services	46,400	Additional funds to serve the increasing demand for inspection of establishments in Davidson County.
Animal Control		
Increase in Animal Control Program	83,400	To increase the number of animals being impounded along with a corresponding decrease in complaints from the public.
Health Care Access		
Bridges to Care Pharmacy Increase	34,000	Additional funding to pay for prescription medication expense incurred through the normal growth in the number of Bridges to Care active enrollees
Office of Civil Service Medical Examiner		
Civil Service Medical Examiner Wellness Initiative	446,100	To provide a wellness initiative and improved injury-on-duty (IOD) management for all Metro employees.
Office of Forensic Medical Examiner		
Forensic Medical Examiner Contract Increase	168,200	Metro's contract with the Forensic Medical Examiner's office allows for a 4% increase each year. This funding will satisfy the increased cost as listed in the contract.

38 Health Department-At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Correctional Health Services		
Increase in inmate medical costs and new facility costs	\$1,201,900	Additional funding will allow the program to assure that inmates receive appropriate medical treatment and also contributes directly to the department's goal of reducing health threats due to infectious diseases.
Decrease in Special Purpose Funds for 2006	-522,700	Decrease in funding for various grant programs
Council-Mandated Reductions	-240,100	
TOTAL	\$2,848,600 (14.29 FTEs)	

Performance Information Highlights

Performance Measure Certification

Internal Audit reviewed all key result measures for the Public Health Department for FY2003-04. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY2004, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	64%	20%	16%
Program Budget Dollars:	78%	10%	12%

38 Health Department-At a Glance



Family, Youth, and Infant Health Line of Business - The purpose of the Family, Youth, and Infant Health Line of Business is to provide assessment, intervention, and education products for the families, youth, and infants in Davidson County so they can experience health and wellness.

Home Visiting Program

The purpose of the Home Visiting Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

Results Narrative

This budget for the Home Visiting Program includes maintaining funding at the current level. The program allows nurses and social workers to go into the homes of at-risk families to check on the health, safety, and well-being of young children, and to educate parents on nutrition, safety, and child development. There are currently 556 families enrolled in the program. This program is a must in achieving the departmental goals of reducing health disparities and assisting clients in adopting healthy living habits.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:					
GSD General Fund	...	...	\$ 824,200	...	\$ 741,100
Special Purpose Grant Fund	...	...	<u>905,200</u>	...	<u>1,058,700</u>
Total	...	...	\$1,729,400	...	\$1,799,800
FTEs:					
GSD General Fund	0.00	...	0.00	...	12.00
Special Purpose Grant Fund	<u>0.00</u>	...	<u>0.00</u>	...	<u>15.00</u>
Total	0.00	...	0.00	...	27.00

Results

Percentage of families enrolled in a home visiting program who receive home visiting products

NA NA NA 96% 96%

Mobile Pediatric Assessment Clinic (MPAC) Program

The purpose of Mobile Pediatric Assessment Clinic Program is to provide Early Periodic Screening and Diagnostic Testing (EPSDT) exams for children so they can benefit from the early detection of health problems.

Results Narrative

This budget for the Mobile Pediatric Assessment Clinic (MPAC) includes maintaining funding at the current level. The program allows the Health Department nursing staff to do physical examinations on children outside of the walls of the Health Department. Because the clinic is mobile it affords the ability to move from one community to another to offer children who do not have adequate transportation the chance to get a physical examination. In February 2005, MPAC began partnering with BlueCare to increase participation. The mobile clinic is now fully staffed and has screened 801 children this year. This mobile clinic contributes to the Health Department's goal of increasing health care access to all persons.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:					
GSD General Fund	...	...	\$283,100	...	\$188,900
Special Purpose Grant Fund	...	...	<u>12,400</u>	...	<u>*578,300</u>
Total	...	...	\$295,500	...	\$767,200
FTEs:					
GSD General Fund	0.00	...	0.00	...	5.00
Special Purpose Grant Fund	<u>0.00</u>	...	<u>0.00</u>	...	<u>14.25</u>
Total	0.00	...	0.00	...	19.25

* The increase in budget is due to program changes for FY06.

Results

Percentage of children eligible for an Early Periodic Screening and Diagnostic Testing exam who are screened by the Mobile Pediatric Assessment Clinic

NA NA NA NA NA

38 Health Department-At a Glance



Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

Results Narrative

This budget for the Children Special Services Program includes maintaining funding at the current level. The program has the primary responsibility of screening and certifying Davidson County children who have special health care needs (disabilities). This program assists families in getting special medical services and equipment for their children, and has been quite successful in linking children to a primary care provider and coordinating that care. During fiscal year 2004, the program provided care coordination services to 461 children who had special health care needs. This program is important in achieving the departmental goal of providing health care access by linking citizens to a primary care provider.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Special Purpose Grant Fund	...	...	\$678,000	...	\$682,000
FTEs: Special Purpose Grant Fund	...	...	0.00	...	10.00
Results					
Percentage of Children who have a documented medical home within 3 months of enrolling or at recertification	NA	NA	NA	89%	95%

Infant Mortality Initiatives Program

The purpose of the Infant Mortality Initiatives (IMI) Program is to provide information and education products on infant deaths to Davidson County providers and residents so that they will be better informed and active in reducing some of the risk factors that put infants at risk for early death.

Results Narrative

This budget for the Infant Mortality Program includes maintaining funding at the current level. The program provides education and awareness to the community in order to reduce infant mortality in Davidson County. To date, 100 percent of the participants reported an increase in knowledge after attending an infant mortality workshop. This program is very important in achieving the departmental goal to reduce the health disparity of infant and fetal mortality rates.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	\$312,000	...	\$185,500
FTEs: GSD General Fund	0.00	...	0.00	...	0.00
Results					
Percentage of customers reporting an increase in infant mortality knowledge	NA	NA	NA	100%	95%

38 Health Department-At a Glance



School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Results Narrative

This budget for the School Health Program includes maintaining funding at the current level. The program provides nursing service to Metro Public School children. During 2004-05, the School Health Program has provided nurses for 132 schools in Metro. The program has provided services to over 50,000 students and performed over 100,000 interventions and procedures. School nurses have also completed immunization audits, administered vaccinations in several schools and provided influenza vaccinations to school staff. This program contributes to the department's goal of identifying, retaining, and reducing threats to the public due to infectious diseases. It also contributes to the mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Special Purpose Grant Fund	...	...	\$2,489,200	...	\$2,488,700
FTEs: Special Purpose Grant Fund	0.00	...	0.00	...	44.08
Results					
Percentage of provider ordered skilled nursing procedures completed	NA	NA	NA	97%	95%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide preventive, educational, clinical, and outreach products to K-8 children in Title 1 schools so they are free from untreated oral disease.

Results Narrative

This Oral Health Program budget includes a request for an additional \$88,900 and (2) FTEs to reopen the dental clinic at Lentz. The clinic was previously operated by Meharry Medical College School of Dentistry. Meharry closed the clinic as of December 2004. The Lentz Dental Clinic would offer the capacity to see more pediatric dental patients (under 21 years of age) and provide an additional referral clinic for TennCare children. These funds will enable the program to serve an additional 1500 low income and TennCare children. Reopening the Lentz Dental Clinic supports the mission of the Health Department to provide health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$1,173,000	\$1,149,608	\$383,400	...	\$561,600
Special Purpose Grant Fund	0	0	696,000	...	696,000
Total	\$1,173,000	\$1,149,608	\$1,079,400	...	\$1,257,600
FTEs: GSD General Fund	15.20	15.20	4.00	...	7.00
Special Purpose Grant Fund	0.00	0.00	10.50	...	10.00
Total	15.20	15.20	14.50	...	17.00
Results					
Percentage of K-8 children in Title 1 (high need) schools who are free from untreated oral disease	61%	61%	61%	65%	62%

38 Health Department-At a Glance



Epidemiology, Research, and Health Education Line of Business - The purpose of the Epidemiology, Research, and Health Education Line of Business is to provide health information, consultation, education, and health risk appraisals to the community so that it can make sound public health policy and so that individuals can be empowered to make healthy lifestyle choices.

Health Policy, Research, and Public Health Practice

The purpose of the Policy Research Program is to provide health information, consultation, and education to the community so that it can create sound public health policy and assure best practices.

Results Narrative

The budget for the Health Policy, Research, and Public Health Practice Program includes maintaining funding at the current level. The program has the primary responsibility of providing health information to the community. Staff developed and disseminated written information products related to natality, mortality, and child deaths; responded to 100% of data requests from both internal and external customers; and produced ongoing reports for program assessment and evaluation. The program also conducts active daily surveillance to determine if there are disease patterns or trends within the community that should be studied or if interventions are necessary. The result measure is that 75 percent of customers will say the information provided met their needs. This program is essential in accomplishing the Health Department's goal of effectively identifying, containing, and reducing threats to the public due to infectious diseases and environmental hazards.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$878,100	\$788,956	\$503,400	...	\$494,500
	Special Purpose Grant Fund	<u>140,900</u>	<u>9,601</u>	<u>471,500</u>	...	<u>502,600</u>
	Total	\$1,019,000	\$798,557	\$974,900	...	\$997,100
FTEs:	GSD General Fund	13.70	13.70	5.00	...	8.00
	Special Purpose Grant Fund	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>	...	<u>4.50</u>
	Total	13.70	13.70	10.00	...	12.50

Results

Percentage of customers who say the information provided met their needs

Percentage of community partners who used information to influence policy or affect public health practices

NR	NR	NR	NR	95%
	71%			

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Community Health Education and Promotion Program

The purpose of the Community Health Education and Promotion Program is to provide health education sessions, information, and health risk assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing physical activity, improving nutrition, and decreasing the risk of diabetes.

Results Narrative

The budget for the Community Health Education and Promotion Program includes maintaining funding at the current level. The program has the responsibility of providing health education sessions and counseling to diabetics and conducting sessions to prevent the onset of diabetes. In the second quarter of this year, 195 unduplicated individuals received counseling and other health education and promotion products. This program is essential in accomplishing the goal of increasing the percentage of Nashville residents who adopt healthy living habits, including more physical activity and better nutrition.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,292,200	\$1,605,926	\$ 828,700	...	\$ 759,100
	Special Purpose Grant Fund	0	16,903	501,400	...	516,300
	Total	\$1,292,200	\$1,622,829	\$1,330,100	...	\$1,275,400
FTEs:	GSD General Fund	19.85	19.85	10.15	...	13.00
	Special Purpose Grant Fund	0	0	6.50	...	5.00
	Total	19.85	19.85	16.15	...	18.00

Results

Percentage of customers who participate in health education sessions, risk assessments, and consultations will increase knowledge or change behavior related to diabetes prevention and/or diabetes management

NA NA NA 39% 39%

Physical Activity and Healthy Eating Program

The purpose of the Physical Activity and Healthy Eating Program is to provide health education sessions, information, and health risk assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing physical activity and improving nutrition.

Results Narrative

This budget for the Physical Activity and Healthy Eating Program includes maintaining funding at the current level. The program provides information to citizens, groups, and schools to encourage an increase in physical activity and nutritious eating habits. The current level of funding is needed to allow the program to reach its key result and continue to provide consultations to schools, senior high-rise centers, and other groups. During the past year, 87% of the targeted community partner organizations implemented physical activity and healthy eating initiatives. This program is a must in accomplishing the departmental goal of increasing the percentage of Nashville residents who adopt healthy living habits, including more physical activity and better nutrition.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	...	\$60,846	\$64,700	...	\$*104,300
	FTEs:					
	GSD General Fund	0.00	0.00	0.00	...	1.00

* The increase in budget is due to program changes for FY06.

Results

Percentage of community partners contacted who implement physical activity and/or healthy eating initiatives

NA NA NA 87% 87%

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Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and health risk assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

Results Narrative

This budget for the Tobacco Control Program includes maintaining funding at the current level. The program has the primary responsibility of reducing the use of tobacco products in Nashville and Davidson County and reducing exposure to second-hand smoke. The program specifically focuses on the prevention of tobacco use by children and adolescents. This program coordinates with the Mayor's Youth Advisory Board and the Health Department's Youth Advisory Board in an effort to reach youth throughout the city with the tobacco prevention message. The result measure is that 50 percent of community partners targeted will adopt tobacco free policies and programs. This program is essential in achieving the department's goal of increasing the percentage of Nashville residents who adopt healthy living habits including more physical activity, better nutrition, and less tobacco use.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	...	...	\$0	...	\$33,400
	Special Purpose Grant Fund	...	...	<u>84,300</u>	...	<u>84,300</u>
	Total	...	...	<u>\$84,300</u>	...	<u>\$117,700</u>
FTEs:	GSD General Fund	0.00	0.00	0.00	...	1.00
	Special Purpose Grant Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	...	<u>1.00</u>
	Total	0.00	0.00	0.00	...	2.00

Results

Percentage of community partners targeted who adopt tobacco free policies and programs

NA NA NA 46% 46%

Office of Nursing Line of Business - The purpose of the Office of Nursing Line of Business is to provide a system of health care services, coordination, and follow-up products to the Nashville community so they can experience wellness.

Clinical Services and Immunization Program

The purpose of the Clinical Services and Immunization Program is to provide comprehensive health screenings, care coordination, and intervention products to target populations of Davidson County in need of preventive health care so they can experience the earliest possible detection of health indicators and protection against preventable disease.

Results Narrative

This budget for Influenza Vaccine Clinical Services includes a request for an additional \$141,600 to cover the increase in the price of Influenza vaccine. During the past 4 years the price of a 10 dose vial has risen from \$28 to \$87. This budget improvement is needed to cover the additional cost of purchasing the same amount of vaccine as last year (24,000 doses). Last year, the Health Department gave 23,000 flu shots. The ability to provide citizens of Nashville with Influenza vaccine serves the mission of the Health Department to provide health protection, promotion, and information products to everyone in Nashville so they can experience healthy living free from disease.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$2,6281,000	\$2,446,933	\$2,622,000	...	\$2,921,500
	Special Purpose Grant Fund	<u>50,000</u>	<u>0</u>	<u>379,000</u>	...	<u>389,000</u>
	Total	\$2,731,000	\$2,446,933	\$3,001,000	...	\$3,310,500
FTEs:	GSD General Fund	45.01	45.01	38.13	...	43.98
	Special Purpose Grant Fund	<u>1.00</u>	<u>1.00</u>	<u>0</u>	...	<u>8.00</u>
	Total	46.01	46.01	38.13	...	51.98

Results

Percentage of 24-month old children adequately immunized against preventable disease

NA 85% NA 84.60% 90%

38 Health Department-At a Glance



Notifiable Disease Control and Preparedness Program

The purpose of the Notifiable Disease Control and Preparedness Program is to provide urgent community intervention products to the public and to health care professionals against infectious disease and specific environmental threats.

Results Narrative

This budget for the Notifiable Disease Control and Preparedness Program includes maintaining funding at the current level. The primary responsibility of the program is to identify and respond to infectious disease threats within Davidson County. During this time of possible threats it is essential that the Health Department coordinate with other Metro departments and maintain a high level of preparedness in Davidson County. This program is essential in recognizing the goal of effectively identifying, containing, and reducing threats to the public due to infectious diseases and environmental hazards.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,065,300	\$1,009,012	\$385,000	...	\$434,100
	Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>733,400</u>	...	<u>500,500</u>
	Total	\$1,065,300	\$1,009,012	\$1,118,400	...	\$934,600
FTEs:	GSD General Fund	9.80	9.80	5.40	...	4.00
	Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>6.25</u>	...	<u>8.00</u>
	Total	9.80	9.80	11.65	...	12.00

Results

Percentage of identified infectious disease threats appropriately assessed and treated

NA NA NA 70% 80%

Communicable Disease Control and Prevention Line of Business - The purpose of the Communicable Disease Control and Prevention Line of Business is to provide early detection, intervention, and prevention products to groups of people at risk in Nashville so they can reduce their risk of illness due to communicable diseases.

Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Results Narrative

This budget for the Tuberculosis Elimination Program includes maintaining funding at the current level. The program has the primary responsibility of treating patients infected with tuberculosis in order to ensure that tuberculosis does not spread to the 500,000 plus citizens of Davidson County. The current level of funding is needed to realize the program result measures of completing treatment courses in a timely manner. Completed treatment prevents the spread of this disease. This program is on target to reach its result measure. All smear positive cases to date have completed treatment. This program is a must in achieving the departmental goal of effectively identifying, containing, and reducing threats to the public due to infectious diseases and environmental hazards.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$2,198,000	\$2,345,444	\$ 632,300	...	\$ 766,900
	Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>1,452,200</u>	...	<u>1,452,200</u>
	Total	\$2,198,000	\$2,345,444	\$2,084,500	...	\$2,219,100
FTEs:	GSD General Fund	40.00	40.00	5.70	...	6.80
	Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>27.00</u>	...	<u>26.00</u>
	Total	40.00	40.00	32.70	...	32.80

Results

Percentage of treatment courses for infectious (smear positive) TB cases completed

NR NC 85% 100% 100%

38 Health Department-At a Glance



STD/HIV Prevention and Intervention Program

The purpose of the Sexually Transmitted Disease /Human Immuno-Deficiency Virus Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection so the public can experience reduced risk of exposure.

Results Narrative

The program has the primary responsibility of treating those who are infected and getting in touch with their contacts for treatment in order to prevent the spread of disease throughout the Nashville community. For the fifth consecutive year, syphilis cases have continued to drop from 47 to 3 out of every 100,000 people in the population. The current level of funding is needed to realize the key result measure of appropriately treating 90 percent of reported cases of chlamydia, gonorrhea, and syphilis. This is a must in achieving the departmental goal of effectively identifying, containing, and reducing threats to the public due to infectious diseases and environmental hazards.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,591,000	\$1,734,442	\$ 589,000	...	\$ 689,700
	Special Purpose Grant Fund	<u>0</u>	<u>88</u>	<u>1,417,500</u>	...	<u>1,347,100</u>
	Total	\$1,591,000	\$1,734,530	\$2,006,500	...	\$2,036,800
FTEs:	GSD General Fund	31.65	31.65	11.25	...	9.00
	Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>18.00</u>	...	<u>18.00</u>
	Total	31.65	31.65	29.25	...	27.00

Results

Percentage of reported cases of Chlamydia, Gonorrhea, and Syphilis appropriately treated

NR NR NR 97% 95%

Percentage of identified primary and secondary syphilis cases and contacts who are found and appropriately treated

100%

Environmental Health Line of Business - The purpose of the Environmental Health Line of Business is to provide assessment, information, and protection products to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment, information, and protection products to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Results Narrative

This budget for the Air Quality Program includes maintaining funding at the current level. The program has the primary responsibility of monitoring Nashville's air quality in order to prevent excessive pollution. Those found in violation are required to alter emissions in order to maintain Nashville's air quality. The current level of funding is needed to realize the program result measure of maintaining Nashville's air quality in the good or moderate range. This program is important in achieving the department's mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,199,900	\$1,380,020	\$ 637,600	...	\$ 746,800
	Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>711,000</u>	...	<u>501,000</u>
	Total	\$1,199,900	\$1,380,020	\$1,348,600	...	\$1,247,800
FTEs:	GSD General Fund	16.30	16.30	10.80	...	11.00
	Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>6.00</u>	...	<u>6.00</u>
	Total	16.30	16.30	16.80	...	17.00

Results

Percentage of days that Nashville's air quality is in the good to moderate range according to EPA's Air Quality Index

NR 97% NR 100% 98%

38 Health Department-At a Glance



Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment, protection, information, and enforcement products to everyone in Nashville so they can enjoy safe food.

Results Narrative

This Food Protection Services budget includes a request for an additional \$45,800 to serve the increasing demand. During the past year staff conducted over 12,000 establishment inspections. Over the past ten years this program has experienced a 13% increase in the number of establishments regulated. Currently 3700 establishments in Davidson County must be inspected every six month. This is an increase of 740 establishments over the past ten years, yet the number of inspectors has remained the same as ten years ago. Adding these additional funds will help the department achieve the goals of reducing infectious diseases and environmental threats.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$819,300	\$799,556	\$794,000	...	\$901,700
Special Purpose Grant Fund	0	27,425	50,300	...	50,300
Total	\$819,300	\$826,981	\$844,300	...	\$952,000
FTEs: GSD General Fund	15.00	15.00	15.00	...	15.00
Special Purpose Grant Fund	0.00	0.00	0.75	...	1.00
Total	15.00	15.00	15.75	...	16.00

Results

Percentage of times the three critical Centers for Disease Control risk factors (hand washing, food temperature, sanitization of work surfaces) are identified and abated

Percentage of people in Nashville who enjoy safe food

NR	NR	NR	99%	99%
	100%			

Animal Control Program

The purpose of the Animal Control Program is to provide rabies control, animal assessment, adoption, information, and protection products to the public so it can experience reduced exposure to rabies.

Results Narrative

This Animal Control Program budget includes a request for an additional \$96,100. Increased funding is needed because of the increasing demand. Everyday citizens call the Health Department, their council person, and the Mayor's office to complain about stray and aggressive dogs. In 2001 there were 10,864 such complaints; in 2004 the complaints increased to 17,476. Maintaining an adequate number of Field Officers to catch stray, dangerous, and neglected animals ensures that the department attains its goal of effectively identifying and reducing threats to the public due to infectious diseases and environmental hazards.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$1,561,600	\$1,451,678	\$1,595,300	...	\$1,606,700
FTEs: GSD General Fund	29.30	29.30	29.30	...	29.00

Results

Percentage of public exposed to confirmed positive cases for animal rabies (all positive cases are confirmed by State Lab)

Percentage of the public with reduced exposure to rabies

NR	NR	NR	NR	NR
	100%			

38 Health Department-At a Glance



Environmental Engineering Program

The purpose of the Engineering Program is to provide assessment, training, information, and design products to everyone in Nashville so they can make informed decisions toward reducing environmental health and safety hazards.

Results Narrative

This budget for the Environmental Engineering Services Program includes maintaining funding at the current level. The program has the primary responsibility of designing, inspecting, and permitting septic systems in Davidson County. From July 1, 2004 through March 31, 2005, 163 septic systems and 222 soil inspections were made. The current level of funding is needed to realize the program result measure of ensuring that 98 percent of septic systems function properly. This program is a must in achieving the departmental goal of effectively identifying, containing, and reducing threats to the public due to infectious diseases and environmental hazards.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$462,200	\$474,324	\$556,600	...	\$568,400
FTEs: GSD General Fund	8.40	8.40	8.40	...	9.00
Results					
Percentage of identified septic systems that function properly	NR	NR	NR	99%	99%

Environmental Monitoring and Surveillance Program

The purpose of the Environmental Monitoring and Surveillance Program (includes Public Facilities and General Sanitation) is to provide training, assessment, information, and protection products to people in Nashville so they can experience reduced exposure to environmental health and safety hazards.

Results Narrative

This budget for the Environmental Monitoring Program includes maintaining funding at the current level. The program has the primary responsibility of ensuring that public areas such as swimming pools, hotels, alleys, lots, and other such public areas are clean and safe. The current level of funding is needed to realize the program's result measure of successfully addressing 85 percent of the environmental health threats. From July 1, 2004 through March 31, 2005, 20,671 inspections were conducted. This program is a must in achieving the departmental goal of effectively identifying, containing, and reducing threats to the public due to infectious diseases and environmental hazards.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$973,700	\$852,865	\$896,800	...	\$1,039,800
FTEs: GSD General Fund	17.25	17.25	17.25	...	16.00
Results					
Percentage of environmental health threats successfully addressed	83%	93%	85%	89%	95%
Percentage of appropriate responses to bio-terrorism events and disease outbreaks		100%			

38 Health Department-At a Glance



Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, information, and protection products to people in Nashville so they can experience reduced exposure to diseases transmitted by mosquitoes, rodents, etc.

Results Narrative

This budget for the Pest Management Services Program includes maintaining funding at the current level. The program has the primary responsibility of answering complaints from the community related to mosquitoes, rats, snakes, and other pests. The current level of funding is needed to realize the result measure of successfully abating 85 percent of pest management complaints. From July 1, 2004 through March 31, 2005, 2011 complaints and service requests were received; 14,561 inspections were made. Ninety two percent (92%) of those complaints were successfully abated. This program is a must in achieving the departmental goal of effectively identifying, containing, and reducing threats to the public due to infectious diseases and environmental hazards.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$257,600	\$230,539	\$263,800	...	\$252,000
FTEs: GSD General Fund	4.30	4.30	4.30	...	3.00
Results					
Percentage of Pest Management complaints successfully abated	80%	NC	85%	81%	90%

Health Equality Line of Business - The purpose of the Health Equality Line of Business is to provide nutrition information, WIC vouchers, health care services, and linkage to health care services for at risk populations (low-income families, uninsured, homeless, and persons with mental health and/or substance abuse problems) so they can experience improved health status.

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Results Narrative

This budget for the Nutrition Services Program includes maintaining funding at the current level. The program provides WIC food vouchers, and commodity supplemental foods to Nashville's low income and elderly population. The current level of funding is needed in order to provide food supplements to women, infants, and children and to the elderly population who are on a low, fixed income. Many families rely on these programs to stretch their limited food dollars. The result measure is to attain a 2 percent increase in the number of persons who receive WIC vouchers. This program is a must in achieving the departmental goal of increasing the percentage of Nashville residents who adopt healthy living habits including more physical activity and better nutrition.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$1,947,200	\$2,300,764	\$ 561,200	...	\$ 457,500
Special Purpose Grant Fund	0	0	1,815,600	...	1,873,500
Total	\$1,947,200	\$2,300,764	\$2,376,800	...	\$2,331,000
FTEs: GSD General Fund	47.00	47.00	7.20	...	5.00
Special Purpose Grant Fund	0	0	31.00	...	35.00
Total	47.00	47.00	38.20	...	40.00

Results

Percentage increase in the number of persons that receive additional nutritional supplements (Women Infants Children (WIC) vouchers) over the previous year

Percentage of eligible Davidson County mothers who received additional nutritional supplements for their families

NR	NR	NR	NR	NR
NR	78%			

38 Health Department-At a Glance



Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, follow-up, and assurance of quality mental health and substance abuse treatment products to qualifying participants so they may experience a healthier lifestyle.

Results Narrative

This budget for the Behavioral Health Services Program includes maintaining funding at the current level. The program has the primary responsibility of screening and linking patients with alcohol, drug problems, or mental health issues to the services they need. This program had an 81% success rate in linking clients to needed services during the last fiscal year. The current level of funding is needed to realize the program result measure of linking 80 percent of persons with alcohol, drug, and mental health issues to the help they need. Due to proposed cuts in TennCare, this program is essential to the community. From July 1, 2004 to March 31, 2005, the program served 968 people. This program is a must in achieving the departmental goal of increasing the percentage of Nashville residents who adopt healthy living habits including more physical activity, better nutrition, responsible sexual behavior, consistent seat belt use, less binge drinking, and less tobacco use.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$311,800	\$823,032	\$360,600	...	\$369,200
Special Purpose Grant Fund	<u>0</u>	<u>0</u>	<u>486,400</u>	...	<u>0</u>
Total	\$311,800	\$823,032	\$847,000	...	\$369,200
FTEs: GSD General Fund	7.60	7.60	5.98	...	5.98
Results					
Percentage of clients linked to behavioral health and related wrap-around services	NR	86%	NR	87%	80%

38 Health Department-At a Glance



Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social service products to adults, families, and children who are homeless so they can have access to appropriate health care services designed specifically to meet their needs.

Results Narrative

This budget for the Healthcare for the Homeless Program includes maintaining funding at the current level. The program provides medical, dental, mental health, substance abuse, and social services to the homeless population in Davidson County. This program was chosen to participate in the 2005 National Health Disparities Collaborative to implement evidence-based, measurable strategies to improve health outcomes of homeless people with diabetes and/or cardiovascular disease. The current level of funding is needed to realize the program result measure of serving 80 percent of the homeless population. The clinic is located on the Campus for Human Development in downtown Nashville and is proud of its collaboration with other agencies in Nashville serving the homeless. From July 1, 2004 through December 31, 2004, 2,343 homeless persons were served. This program is essential in achieving the departmental goal of linking at least 10,000 additional uninsured residents and publicly insured residents to acceptable medical and dental homes.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$2,001,900	\$1,577,027	\$ 736,600	...	\$ 764,700
	Special Purpose Grant Fund	<u>52,700</u>	<u>32,013</u>	<u>1,106,600</u>	...	<u>1,139,900</u>
	Total	\$2,054,600	\$1,609,040	\$1,843,200	...	\$1,904,600
FTEs:	GSD General Fund	16.90	16.90	4.60	...	6.00
	Special Purpose Grant Fund	<u>1.00</u>	<u>1.00</u>	<u>14.50</u>	...	<u>12.50</u>
	Total	17.90	17.90	19.10	...	18.50

Results

Percentage of homeless persons in Nashville receiving medical, dental, mental health, substance abuse, and social services at the Downtown Clinic for the Homeless

75%	79%	77%	47%	82%
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38 Health Department-At a Glance



Health Care Access Program

The purpose of the Health Care Access Program (Bridges to Care) is to provide screening, referral, and linkage products to uninsured residents of Nashville so they can obtain primary health care from a regular source.

Results Narrative

This Health Care Access Program budget includes a request for an additional \$34,000 to pay for additional prescription medication expense incurred through the normal growth in the number of Bridges to Care active enrollees. In the period July 2003 through March 2004, the Bridges to Care Program filled 23,359 prescriptions. During this same period in FY 2005, the Bridges to Care program filled 26,054 prescriptions, an increase of 2,695 prescriptions. With these additional funds the Bridges to Care pharmacy program will be able to meet the normal additional demand for prescription medication for uninsured residents of Davidson County. This improvement request is directly related to the goal of providing uninsured patients access to prescription drugs required to meet their medical needs.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,669,500	\$1,099,125	\$658,200	...	\$656,100
	Special Purpose Grant Fund	<u>0</u>	<u>66,370</u>	<u>146,300</u>	...	<u>105,000</u>
	Total	\$1,669,500	\$1,165,495	\$804,500	...	\$761,100
FTEs:	GSD General Fund	1.45	1.45	2.30	...	10.00
	Special Purpose Grant Fund	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	...	<u>1.00</u>
	Total	1.45	1.45	3.30	...	11.00

Results

Percentage of uninsured residents of Davidson County linked to a regular source of primary health care

46% 61% 73% 68% 86%

Administrative Line of Business - The purpose of the Administrative Line of Business is to provide leadership and support services to the department so it can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to Internal Service Fees. These adjustments will be allocated to individual programs by the department in FY06. For a detailed description, see the Budget Change and Result Highlights page.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	...	\$1,516	\$426,700	...	\$0

38 Health Department-At a Glance



Quality Management Program

The purpose of the Quality Management Program is to implement the State's plan in Davidson County, evaluate program performance measurement, and products to all levels of management of the Metro Public Health Department so the Department can achieve its performance goals.

Results Narrative

This budget for the Quality Management Program includes maintaining funding at the current level. The program is responsible for ensuring that all programs reach their targeted key result measure. The current level of funding is needed to realize the program result measure of ensuring that 80 percent of the Health Department's key result measures are attained. This is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$252,800	\$230,207	\$264,400	...	\$257,100
FTEs: GSD General Fund	2.75	2.75	3.55	...	4.00

Results

Percentage of program key result measures for FY 2005 will be achieved

NR	NC	NR	80%	87%
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Vital Records Program

The purpose of the Vital Records Program is to provide records, permits, and reports to family members and qualified representatives so they can obtain certified birth and death records they need.

Results Narrative

This budget for the Vital Records Program includes maintaining funding at the current level. The program has the primary responsibility of issuing birth and death certificates to persons as needed. Many citizens rely on birth and death records to receive social security, disability, death benefits, health insurance, and other benefits. The current level of funding is needed to realize the program result measure of providing birth and death records to 98 percent of persons who request them. From July 1, 2004 through December 31, 2004 a total of 8,140 death certificates were issued. For the same period a total of 3,681 birth certificates were issued. This program is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$305,700	\$247,460	\$275,500	...	\$296,100
FTEs: GSD General Fund	6.20	6.20	5.20	...	4.00

Results

Percentage of persons who request information who obtain certified birth and death records they need

95%	100%	98%	98%	98%
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38 Health Department-At a Glance



Office of Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment and benefit decisions.

Results Narrative

This Civil Service Medical Examiner Program budget includes a request for an additional \$446,100 and (5) FTEs for the purpose of providing a wellness initiative and improved injury-on-duty (IOD) management for all Metro employees. This program has assumed responsibility for the IOD Pilot Program which provides the city data needed to evaluate IOD issues such as safety and the cost of medications. The program will generate significant cost savings for the city by assuring that only appropriate costs are charged and by evaluating employees' health and allowing them to return to work in a timely manner. The result measure is that 85 percent of physical examination reports and disability evaluations will be provided in a timely manner. This program enhancement supports the Health Department's goal of increasing the percentage of residents who adopt healthy living habits and its mission of providing relevant health information to the community.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$559,000	\$528,599	\$522,700	...	\$889,700
FTEs: GSD General Fund	8.15	8.15	7.00	...	11.00
Results					
Percentage of physical examination reports and disability evaluation assessments provided in a timely manner	NR	NR	NR	90%	90%

Office of Forensic Medical Examiner Program

The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

Results Narrative

This budget for the Medical Examiner Program includes a request for an additional \$168,200 for the Forensic Medical Examiner's office. Metro's contract with the Forensic Medical Examiner's office allows for a 4% increase each year. This funding will satisfy the increased cost as listed in the contract. During FY04, the Medical Examiner's office completed 1226 autopsies. The Medical Examiner's office helps the department to achieve its mission of providing health protection, promotion, and information products to everyone in Nashville.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$3,375,000	\$3,542,398	\$3,375,000	...	\$3,563,200
FTEs: GSD General Fund	0.00	0.00	0.00	...	0.00
Results					
Percentage of reports with cause of death identified	98%	100%	98%	98%	98%

38 Health Department-At a Glance



Correctional Health Services Program

The purpose of the Correctional Health Services Program is to provide treatment and medical care products to inmates in Nashville so that the public can be protected from untreated mental disorders, addiction, and the spread of preventable and communicable disease upon an inmate's release.

Results Narrative

This budget for the Correctional Health Program includes a request for an additional \$1,201,900 and (1) FTE. This request is necessary because of the increased cost in the contract with Corrections Corporation of America and because the inmate population has increased by 52% since 2004. Two new facilities have opened and two new facilities are in the process of expanding. (512) female inmates are being transferred from Corrections Corporation of America to Davidson County facilities. This additional funding will allow the program to meet its result measure of assuring that inmates receive appropriate medical treatment. This additional funding also contributes directly to the department's goal of reducing health threats due to infectious diseases.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$4,154,400	\$3,996,883	\$4,794,200	...	\$5,995,000
FTEs: GSD General Fund	3.40	3.40	3.65	...	5.00

Results

Percentage of inmates educated and/or treated for mental disorders, chronic medical conditions, and the spread of infectious and communicable diseases prior to release into the community

50%	57%	45	41%	50%
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Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Results Narrative

This budget for the Information Technology Program includes maintaining funding at the current level. The program has the primary responsibility of ensuring that information technology (computers) is operating efficiently and that all records are maintained confidentially and accurately. The current level of funding is needed to ensure the continued functioning of the department's information technology system. The Information Technology system is essential to bioterrorism preparedness. This program is essential in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$1,629,900	\$1,509,813	\$1,350,000	...	\$1,802,500
Special Purpose Grant Fund	0	0	76,600	...	97,400
Total	1,629,900	\$1,509,813	\$1,426,400	...	\$1,899,900
FTEs: GSD General Fund	10.00	10.00	9.15	...	6.00
Special Purpose Grant Fund	0.00	0.00	1.00	...	1.00
Total	10.00	10.00	10.15	...	7.00

Results

Percentage of customer satisfaction with quality of IT services

90%	NR	NR	NR	NR
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38 Health Department-At a Glance



Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Results Narrative

This budget for the Facilities Management Program includes maintaining funding at the current level. The program has the primary responsibility of maintaining all buildings and grounds in a safe, clean manner in order to serve the citizens of Davidson County. The current level of funding is needed to realize the program result measure of properly maintaining the facilities and utilizing space in the most efficient manner possible. This program is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$2,201,200	\$1,946,788	\$2,034,500	...	\$2,125,000
FTEs:	GSD General Fund	24.00	24.00	23.15	...	25.00
Results						
Percentage of customer satisfaction with quality of custodial services		NR	NR	NR	NR	NR

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

This budget for the Human Resources Program includes maintaining funding at the current level. The program has the primary responsibility of recruiting, interviewing, and maintaining records for all employees. This program also provides internal training and coordinates that training with Metro's Human Resources Department. The current level of funding is needed to continue recruiting, retaining, and training the 483 plus Metro Health Department employees. This program is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$367,500	\$340,326	\$363,700	...	\$545,400
FTEs:	GSD General Fund	4.40	4.40	4.00	...	5.00
Results						
Percentage of employee turnover		15%	NR	NR	NR	NR

38 Health Department-At a Glance



Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

This budget for the Finance Program includes maintaining funding at the current level. The program has the primary responsibility for all purchases, accounts, contracts, and payroll for the department. The current level of funding is needed to continue these important departmental functions. This program is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$388,400	\$361,056	\$498,300	...	\$843,200
FTEs:	GSD General Fund	6.20	6.20	11.17	...	11.94
Results						
Percentage of budget variance		1%	NR	NR	NR	NR

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Results Narrative

The budget for the Records Management Program includes maintaining funding at the current level. The program has the primary responsibility of maintaining all patient and departmental records in an efficient manner. This program is also responsible for HIPAA compliance. The current level of funding is needed to ensure the continuation of this important departmental function. This program is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$363,100	\$319,134	\$340,300	...	\$427,500
FTEs:	GSD General Fund	5.80	5.80	5.80	...	7.00
Results						
Percentage of records managed in compliance with legal and policy requirements		100%	NR	NR	NR	NR

38 Health Department-At a Glance



Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Results Narrative

This budget for the Risk Management Program includes maintaining funding at the current level. The program has the primary responsibility of ensuring that the department is maintained in a manner that is safe for patients, visitors, and staff. This program is responsible for safety training, including fire drills, and provides oversight and information related to on the job injuries. This program coordinates its work with Metro's Safety Office. The current level of funding is needed to ensure the continuation of these services. The Risk Management program is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$95,700	\$92,527	\$99,300	...	\$104,400
FTEs:	GSD General Fund	1.00	1.00	1.00	...	1.00
Results						
Number of worker days lost to injury per FTE		NR	NR	NR	NR	NR

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

This budget for the Executive Leadership Program includes maintaining funding at the current level. The program has the primary oversight and responsibility for all departmental operations. The current level of funding is needed to realize the continued leadership of the department. Executive Leadership is a must in achieving the departmental mission of providing health protection, promotion, and information products to everyone in Nashville so they can enjoy healthy living free from disease, injury, and disability.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$793,500	\$761,620	\$889,100	...	\$1,000,900
FTEs:	GSD General Fund	9.20	9.20	7.40	...	7.00
Results						
Percentage of departmental key results achieved		100%	NR	NR	NR	NR

38 Health Department-Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	28,744,200	27,559,835	17,141,500	18,361,800
OTHER SERVICES:				
Utilities	485,000	455,485	463,800	483,800
Professional and Purchased Services	10,363,100	9,315,300	8,328,700	9,579,200
Travel, Tuition, and Dues	461,200	340,320	208,500	225,400
Communications	321,500	208,052	199,900	222,400
Repairs & Maintenance Services	266,200	267,156	248,100	254,000
Internal Service Fees	649,100	652,448	1,229,600	1,740,100
TOTAL OTHER SERVICES	12,546,100	11,238,761	10,678,600	12,504,900
OTHER EXPENSE	3,077,100	3,110,404	1,773,000	2,109,100
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	449,100	59,417	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	44,816,500	41,968,417	29,593,100	32,975,800
TRANSFERS TO OTHER FUNDS AND UNITS	129,100	184,525	129,100	117,700
TOTAL EXPENSE AND TRANSFERS	44,945,600	42,152,942	29,722,200	33,093,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	2,573,700	2,946,863	2,714,300	2,912,200
Other Governments & Agencies				
Federal Direct	2,485,200	2,257,553	0	0
Fed Through State Pass-Through	9,789,600	9,219,330	1,048,100	1,316,400
Fed Through Other Pass-Through	0	0	0	0
State Direct	973,400	826,901	506,200	564,200
Other Government Agencies	170,000	141,532	0	0
Subtotal Other Governments & Agencies	13,418,200	12,445,316	1,554,300	1,880,600
Other Program Revenue	484,300	337,610	475,500	483,500
TOTAL PROGRAM REVENUE	16,476,200	15,729,789	4,744,100	5,276,300
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	472,300	520,987	521,500	521,500
Fines, Forfeits, & Penalties	130,300	210,836	140,100	140,100
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	602,600	731,823	661,600	661,600
TRANSFERS FROM OTHER FUNDS AND UNITS:	2,685,100	2,246,615	196,400	423,400
TOTAL REVENUE AND TRANSFERS	19,763,900	18,708,227	5,602,100	6,361,300

38 Health Department-Financial



Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	96,175	11,000,600	11,098,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	9,837	1,337,100	974,700
Travel, Tuition, and Dues	0	4,697	106,900	167,300
Communications	0	2,152	71,600	62,700
Repairs & Maintenance Services	0	100	66,500	30,100
Internal Service Fees	0	0	39,600	19,000
TOTAL OTHER SERVICES	0	16,786	1,621,700	1,253,800
OTHER EXPENSE	0	39,625	1,921,200	1,671,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	42,000	38,600
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	152,586	14,585,500	14,062,800
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	152,586	14,585,500	14,062,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	45,151	2,202,500	1,352,900
Fed Through State Pass-Through	0	74,752	9,443,300	9,754,700
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	29,140	281,000	296,500
Other Government Agencies	0	0	170,000	170,000
Subtotal Other Governments & Agencies	0	149,043	12,096,800	11,574,100
Other Program Revenue	0	69	0	0
TOTAL PROGRAM REVENUE	0	149,112	12,096,800	11,574,100
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	2,488,700	2,488,700
TOTAL REVENUE AND TRANSFERS	0	149,112	14,585,500	14,062,800

*Special Purpose Funds have been combined with the GSD General Fund for FY 04.

38 Health Department-Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR09	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	07244	SR10	1	1.00	0	0.00	0	0.00
Administrative Asst - Health	10392	SR08	0	0.00	0	0.00	2	2.00
Animal Control Director	07840	SR13	1	1.00	1	1.00	1	1.00
Animal Control Mgr	06492	SR12	1	1.00	0	0.00	0	0.00
Animal Control Officer 1	07087	SR05	8	8.00	12	12.00	14	14.00
Animal Control Officer 2	07088	SR06	9	9.00	7	7.00	7	7.00
Animal Control Officer 3	07089	SR07	4	4.00	5	5.00	3	3.00
Asst To The Dir	06678	SR14	1	1.00	1	1.00	1	1.00
Audiologist	10367	SR12	1	1.00	0	0.00	0	0.00
Bldg Supt	06927	SR12	1	1.00	1	1.00	1	1.00
Bureau Director	10386	SR15	0	0.00	4	4.00	5	5.00
CAD/GIS Analyst 1	07729	SR09	1	1.00	1	1.00	1	1.00
Chemist 2	04470	SR10	1	1.00	1	1.00	1	1.00
Chief Medical Dir	01080		1	1.00	1	1.00	1	1.00
Commun Disease Investigator	06567	SR08	19	19.00	0	0.00	0	0.00
Courier	06466	SR05	3	3.00	2	2.00	2	2.00
Custodian 1	07280	TG03	10	10.00	0	0.00	0	0.00
Custodian 1 - Health	10343	SR04	10	10.00	9	9.00	9	9.00
Custodian 2 - Health	10344	SR05	1	1.00	1	1.00	1	1.00
Custodian Supv-Hlth	07022	SR08	1	1.00	1	1.00	1	1.00
Customer Service Rep	10399	SR07	0	0.00	0	0.00	1	1.00
Dental Asst 1	01461	SR06	3	3.00	2	2.00	3	3.00
Dental Hygienist 1	01463	SR10	7	7.00	2	2.00	0	0.00
Dental Hygienist 2	01464	SR11	1	1.00	0	0.00	0	0.00
Dental Svcs Dir	01447	HD10	1	1.00	1	1.00	1	1.00
Dentist 2	01446	HD09	2	2.00	1	1.00	2	2.00
Dir Assessment and Evaluation	07179	SR15	1	1.00	0	0.00	0	0.00
Dir Finance and Admin	06659	SR15	1	1.00	0	0.00	0	0.00
Dpty Dir Health	10180	SR16	1	1.00	1	1.00	1	1.00
Envir Asst	00513	SR06	3	3.00	2	2.00	2	2.00
Envir Engineer 1	04152	SR11	3	3.00	2	2.00	0	0.00
Envir Engineer 2	04153	SR12	2	2.00	1	1.00	1	1.00
Envir Engineer 3	04154	SR14	1	1.00	1	1.00	1	1.00
Envir Engineering Asst 1	04157	SR08	1	1.00	1	1.00	1	1.00
Envir Engineering Asst 2	04158	SR09	1	1.00	1	1.00	1	1.00
Envir Health Dir	07044	SR15	1	1.00	0	0.00	0	0.00
Environmentalist 1	01843	SR08	8	8.00	7	7.00	7	7.00
Environmentalist 2	01844	SR09	4	4.00	4	4.00	5	5.00
Environmentalist 3	01845	SR11	5	5.00	4	4.00	3	3.00
Environmentalist 4	01846	SR12	3	3.00	2	2.00	2	2.00
Equip and Supply Clerk 1	05010	SR04	1	1.00	1	1.00	1	1.00
Equip and Supply Clerk 3	03027	SR07	1	1.00	1	1.00	1	1.00
Finance Officer 1	10150	SR08	0	0.00	1	1.00	0	0.00
Finance Officer 2	10151	SR10	1	1.00	0	0.00	1	1.00

38 Health Department-Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101 (Continued)								
Food Inspector 1	06631	SR08	8	8.00	6	6.00	6	6.00
Food Inspector 2	06632	SR09	4	4.00	4	4.00	5	5.00
Food Inspector 3	06633	SR11	0	0.00	1	1.00	1	1.00
General Maint Tech	07021	SR05	4	4.00	4	4.00	4	4.00
Health Promotion Dir	07923	SR13	1	1.00	1	1.00	1	1.00
Home Economist	06481	SR07	6	6.00	0	0.00	0	0.00
Human Resources Admin	07346	SR13	0	0.00	1	1.00	1	1.00
Human Resources Analyst 3	06874	SR12	1	1.00	0	0.00	0	0.00
Human Resources Asst 2	06931	SR07	2	2.00	2	2.00	2	2.00
Info Systems App Analyst 3	07783	SR12	2	2.00	2	2.00	0	0.00
Info Systems App Tech 1	07784	SR08	2	2.00	2	2.00	1	1.00
Info Systems App Tech 2	07785	SR09	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	07318	SR14	1	1.00	1	1.00	1	1.00
Info Systems Mgr	07782	SR13	2	2.00	1	1.00	1	1.00
Interpreter 1	06641	SR05	4	4.00	2	2.00	1	1.00
Inventory Control Supv	06482	SR10	1	1.00	1	1.00	1	1.00
Laboratory Tech 1	02797	SR06	2	2.00	0	0.00	0	0.00
Librarian-Health	06252	SR10	1	1.00	1	1.00	1	1.00
Medical Admin Asst 1	03072	SR12	12	12.00	11	11.00	10	10.00
Medical Admin Asst 2	03073	SR13	10	10.00	13	13.00	15	15.00
Medical Admin Asst 3	03074	SR14	7	7.00	7	7.00	5	5.00
Medical Doctor	07424	HD11	4	3.00	3	2.80	3	2.80
Medical Svcs Dir	07024	HD12	1	1.00	1	1.00	1	1.00
Mental Health Spec	06772	SR10	3	2.50	0	0.00	0	0.00
Mobile Clinic Driver	07713	SR06	1	1.00	1	1.00	1	1.00
Nursing Aide - Health	03235	SR03	1	1.00	1	1.00	0	0.00
Nursing Assistant II	08211	HS06	2	2.00	0	0.00	0	0.00
Nutritionist 1	03237	SR09	4	4.00	0	0.00	0	0.00
Nutritionist 2	03238	SR10	3	3.00	2	2.00	0	0.00
Office Support Rep 1	10120	SR04	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121	SR05	10	10.00	7	7.00	4	4.00
Office Support Rep 3	10122	SR06	81	81.00	48	48.00	48	48.00
Office Support Spec 1	10123	SR07	14	14.00	12	12.00	12	12.00
Outreach Worker	06485	SR05	20	20.00	3	3.00	1	1.00
Pharmacist	03459	SR14	1	1.00	1	1.00	1	1.00
Printing Equip Operator 2	05919	TL07	1	1.00	1	1.00	1	1.00
Program Spec 2	07379	SR08	0	0.00	0	0.00	2	2.00
Program Spec 3	07380	SR10	13	13.00	5	5.00	7	7.00
Program Supv	07381	SR10	3	3.00	2	2.00	2	2.00
Pub Health Ob-Gyn Nurse Pract	06491	SR12	1	1.00	1	1.00	1	1.00
Public Health LPN	06251	HD01	11	10.42	6	6.00	3	3.00
Public Health Nurse 2	03972	HD03	102	88.95	31	31.00	40	40.00
Public Health Nurse 3	03973	HD04	12	12.00	3	3.00	4	4.00
Public Health Nurse 4	03974	HD05	9	9.00	6	6.00	5	5.00
Public Health Nursing Dir	07016	SR15	1	1.00	0	0.00	0	0.00

38 Health Department-Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101 (Continued)								
Public Hlth Epidemiologist 1	07685	SR11	2	2.00	0	0.00	1	1.00
Public Hlth Epidemiologist 2	07979	SR12	2	2.00	2	2.00	1	1.00
Public Hlth Epidemiologist 3	07686	SR13	1	1.00	0	0.00	0	0.00
Public Hlth Nurse Practitioner	06489	HD06	11	10.71	9	9.00	7	7.00
Records Management Analyst	10336	SR08	1	1.00	1	1.00	1	1.00
Research Analyst 1	07390	SR10	2	2.00	1	1.00	0	0.00
Research Analyst 2	07391	SR12	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020		19	4.09	5	2.45	10	4.90
Security Guard - Health	10330	SR08	1	1.00	1	1.00	1	1.00
Social Worker - Health	06768	SR08	12	12.00	5	5.00	8	8.00
Software Training Mgr	07750	SR11	1	1.00	1	1.00	1	1.00
Soil Scientist	06380	SR11	1	1.00	1	1.00	1	1.00
Speech Language Pathologist	04978	SR11	3	3.00	1	1.00	0	0.00
toxicologist	10329	SR14	1	1.00	0	0.00	0	0.00
Vehicle Inspection Dir	06639	SR12	1	1.00	1	1.00	1	1.00
Vehicle Inspector 1	06552	SR07	1	1.00	1	1.00	1	1.00
Vehicle Inspector 2	06640	SR08	1	1.00	1	1.00	1	1.00
Veterinarian	07805	HD07	1	1.00	1	1.00	1	1.00
Warehouse Supv	06494	SR09	1	1.00	0	0.00	0	0.00
Warehouse Worker	07400	SR04	3	3.00	0	0.00	0	0.00
Total Positions & FTE			563	532.67	311	308.25	313	307.70
General Government Grants 32000								
Medical Admin Asst 1	03072	SR12	1	1.00	0	0.00	0	0.00
Research Analyst 1	07390	SR10	1	1.00	0	0.00	0	0.00
Total Positions & FTE			2	2.00	0	0.00	0	0.00
Health Department Grants 32200								
Admin Svcs Officer 3	07244	SR10	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 4	07245	SR12	0	0.00	1	1.00	0	0.00
Audiologist	10367	SR12	0	0.00	1	1.00	1	1.00
Commun Disease Investigator	06567	SR08	0	0.00	16	16.00	15	15.00
Dental Asst 1	01461	SR06	0	0.00	1	1.00	1	1.00
Dental Hygienist 1	01463	SR10	0	0.00	5	5.00	7	7.00
Dental Hygienist 2	01464	SR11	0	0.00	1	1.00	1	1.00
Dentist 2	01446	HD09	0	0.00	1	0.50	0	0.00
Envir Engineer 1	04152	SR11	0	0.00	2	2.00	1	1.00
Envir Engineer 2	04153	SR12	0	0.00	0	0.00	1	1.00
Environmentalist 1	01843	SR08	0	0.00	1	1.00	1	1.00
Environmentalist 3	01845	SR11	0	0.00	1	1.00	1	1.00
Food Inspector 1	06631	SR08	0	0.00	1	1.00	1	1.00
Home Economist	06481	SR07	0	0.00	5	5.00	6	6.00
Info Systems Mgr	07782	SR13	0	0.00	1	1.00	1	1.00
Interpreter 1	06641	SR05	0	0.00	2	2.00	1	1.00
Laboratory Tech 1	02797	SR06	0	0.00	2	2.00	2	2.00

38 Health Department-Financial

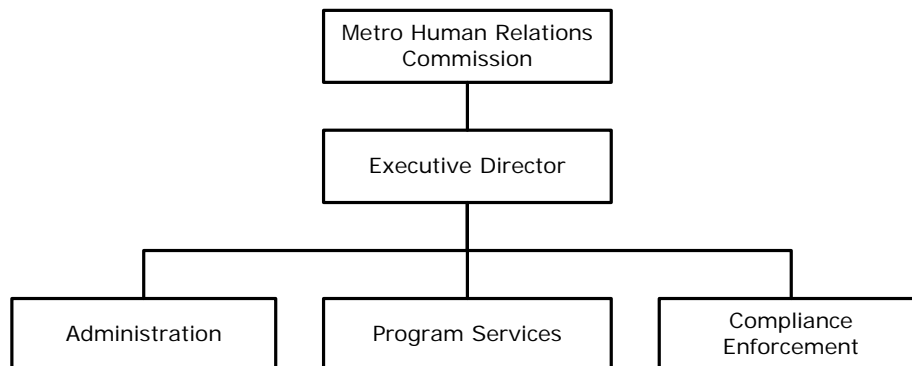


		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Health Department Grants 32200 (Continued)							
Medical Admin Asst 1	03072 SR12	0	0.00	1	1.00	1	1.00
Medical Admin Asst 2	03073 SR13	0	0.00	1	1.00	1	1.00
Mental Health Spec	06772 SR10	0	0.00	2	1.50	2	1.50
Nutritionist 1	03237 SR09	0	0.00	5	5.00	5	5.00
Nutritionist 2	03238 SR10	0	0.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR05	0	0.00	1	1.00	1	1.00
Office Support Rep 3	10122 SR06	0	0.00	28	28.00	29	29.00
Office Support Spec 1	10123 SR07	0	0.00	3	3.00	4	4.00
Outreach Worker	06485 SR05	0	0.00	17	17.00	19	19.00
Program Coord	06034 SR09	0	0.00	1	1.00	5	5.00
Program Spec 1	07378 SR06	0	0.00	0	0.00	1	0.50
Program Spec 2	07379 SR08	0	0.00	2	2.00	2	2.00
Program Spec 3	07380 SR10	0	0.00	4	4.00	5	5.00
Program Supv	07381 SR10	0	0.00	1	1.00	1	1.00
Public Health LPN	06251 HD01	0	0.00	4	3.42	2	1.71
Public Health Nurse 2	03972 HD03	0	0.00	71	57.95	71	57.66
Public Health Nurse 3	03973 HD04	0	0.00	6	6.00	8	8.00
Public Health Nurse 4	03974 HD05	0	0.00	4	4.00	2	2.00
Public Hlth Epidemiologist 1	07685 SR11	0	0.00	2	2.00	1	1.00
Public Hlth Epidemiologist 2	07979 SR12	0	0.00	2	2.00	2	2.00
Public Hlth Nurse Practitioner	06489 HD06	0	0.00	2	1.71	2	1.71
Research Analyst 1	07390 SR10	0	0.00	1	1.00	0	0.00
Research Analyst 2	07391 SR12	0	0.00	0	0.00	1	1.00
Seasonal/Part-time/Temporary	09020	0	0.00	9	4.41	25	12.25
Social Worker - Health	06768 SR08	0	0.00	8	8.00	9	9.00
Speech Language Pathologist	04978 SR11	0	0.00	2	2.00	2	2.00
toxicologist	10329 SR14	0	0.00	1	1.00	1	1.00
Warehouse Supv	06494 SR09	0	0.00	1	1.00	1	1.00
Warehouse Worker	07400 SR04	0	0.00	3	3.00	3	3.00
Total Positions & FTE		0	0.00	225	205.49	248	220.33
Department Totals		565	534.67	536	513.74	561	528.03

44 Human Relations Commission-At a Glance

Mission	The mission of the Human Relations Commission is to protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$428,900	\$366,800	\$382,900
	Total Expenditures and Transfers	\$428,900	\$366,800	\$382,900
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, & Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-Program Revenue	0	0	0
	Transfers from Other Funds & Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	5	4	4
Contacts	Executive Director: Kelvin Jones email: kelvin.jones@nashville.gov Financial Manager: Monique Odom email: monique.odom@nashville.gov Howard Office Building 700 Second Avenue South, 2 nd Floor 37210 Phone: 880-3370 FAX: 880-3373			

Organizational Structure



44 Human Relations Commission-At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$16,500
• Internal Services Charges:	
• Finance Charge	-3,600
• Human Resources Charge	100
• Information Systems Charge	2,200
• Facilities Maintenance & Security Charge	1,800
• Shared Business Office Charge	200
• Shared Services Charge	900
• Postal Service Charge	-200
• Council-Mandated Reduction	-1,800
Total	<u>\$16,100</u>

Overview

ADMINISTRATION

Human Relations Commissioners are appointed by the Mayor and confirmed by the Metro Council to represent the conscience of the Nashville and Davidson County community. Commissioners are responsible for the oversight, resolution, and addressing of community concern issues and complaints of discrimination (real and perceived).

The Executive Director manages the day-to-day operations of the Human Relations Commission. The Director is responsible for all fiscal, administrative, and program areas of the Commission.

PROGRAM SERVICES

Program Services provides the training, education and outreach, and community relation's efforts of the Human Relations Commission. Priority areas for the Commission are Education and Advocacy and Compliance Enforcement. Activities include public forums, diversity training, facilitation of Study Circles, community awareness presentations, and community relations, which include being present where community concern discussions occur.

COMPLIANCE ENFORCEMENT

Compliance Enforcement proactively and reactively monitors, investigates and resolves complaints of discrimination within Davidson County. Our program also reviews discriminatory misconduct by Metropolitan Government employees and addresses issues of community concern.



44 Human Relations Commission-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
HUMAN RELATIONS COMMISSION					
1. To build two-way respect between the Community and Police through diversity training, public forums, and complaint resolution.	a. Hours of diversity training to Police recruits/lateral officers	40 Hours	NA	Undetermined	16 Hours
	b. Community/Police public forums (includes youth)	2 Forums	2 Forums	Undetermined	1 Forum
	c. Timeliness of addressing complaints of Police misconduct/racial profiling	Quarterly	Quarterly	Monthly	Monthly
2. To improve race relations and address diversity issues through education, outreach and compliance enforcement.	a. To implement the 4-Phase Campaign to promote racial justice	Ongoing	Completed	Undetermined	NA
	b. To provide information on diversity issues, Title VI, and Title VII during the celebration of cultures event	1 Event	1 Event	Undetermined	NA
	c. Number of Metro Government Diversity Dialogue Study Circle groups that are developed, recruited and supported	4 Metro	4 Metro	2 Circles	4 Circles
3. To provide monitoring, verification, and resolution of discrimination, allegations, community concerns, and racial profiling allegations.	a. Number of times per year that the Commission will review compliance findings	4/Quarterly	Quarterly	Monthly	Monthly
	b. Oral and written reports will be provided to the Council, Mayor and general public	4/Quarterly	Quarterly	Monthly	Quarterly
4. To lessen prejudice and discrimination through education and outreach.	a. Community reports during MLK Celebration	2 Reports	NA	1 Report	NA
	b. Website	Ongoing	Ongoing	Ongoing	Ongoing
	c. Community Relations	Ongoing	Ongoing	Ongoing	Ongoing
5. To influence compliance to effect change.	a. Adequate capacity to effectively process inquiries and complaints	NA	NA	5	NA
	b. Increase in number of partnerships with business and community	NA	2	2	NA
6. To educate the community about discrimination and advocate for positive change.	a. Increase in number of persons participating in educational events	NA	NA	Increase	NA
	b. Average evaluation score at events 4.0 or higher on a scale of 5.0	NA	4	4	4
	c. Critical issues of discrimination are being identified and dealt with by plan	NA	Ongoing	Ongoing	NA

44 Human Relations Commission-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
HUMAN RELATIONS COMMISSION (Continued)					
7. Communicate the Metropolitan Human Relations Commission's (MHRC) mission to the community.	a. Community awareness plan in place	NA	Ongoing	Ongoing	NA
	b. Designate MHRC's media spokesperson(s)	NA	Executive	Executive	NA
	c. Commission has increased media coverage	NA	NA	Ongoing	NA
	d. Increase in number of inquiries and complaints received	NA	NA	5	NA
8. Seek, collect, and compile information about real and perceived discrimination in Metro.	a. Adequate data to track success of Metro in dealing with issues of diversity and discrimination	NA	NA	Ongoing	NA
	b. Increase in opportunities for the MHRC to receive information from the community	NA	NA	Increase	NA

44 Human Relations Commission-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	279,300	209,252	261,000	277,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	65,300	34,509	34,800	34,800
Travel, Tuition, and Dues	57,800	47,516	14,000	14,000
Communications	23,900	68,151	8,500	6,300
Repairs & Maintenance Services	300	460	1,500	1,500
Internal Service Fees	17,800	17,979	34,200	35,600
TOTAL OTHER SERVICES	165,100	168,615	93,000	92,200
OTHER EXPENSE	34,500	20,817	12,800	13,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	-50,000	0	0	0
TOTAL OPERATING EXPENSE	428,900	398,684	366,800	382,900
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	428,900	398,684	366,800	382,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Svcs Mgr	07242 SR13	1	1.00	1	1.00	1	1.00
Compliance Inspector 2	07732 SR09	1	1.00	0	0.00	0	0.00
Human Relations Dir	01584	1	1.00	1	1.00	1	1.00
Office Support Rep 3	10122 SR06	1	1.00	1	1.00	1	1.00
Program Spec 3	07380 SR10	1	1.00	1	1.00	1	1.00
Total Positions & FTE		5	5.00	4	4.00	4	4.00
Department Totals		5	5.00	4	4.00	4	4.00